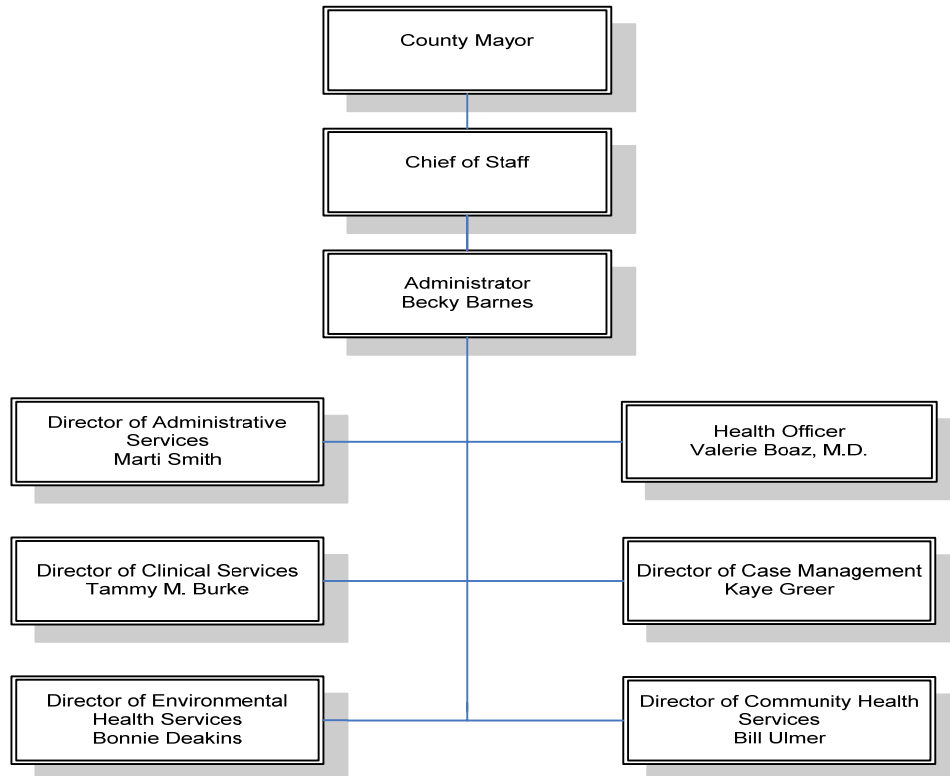


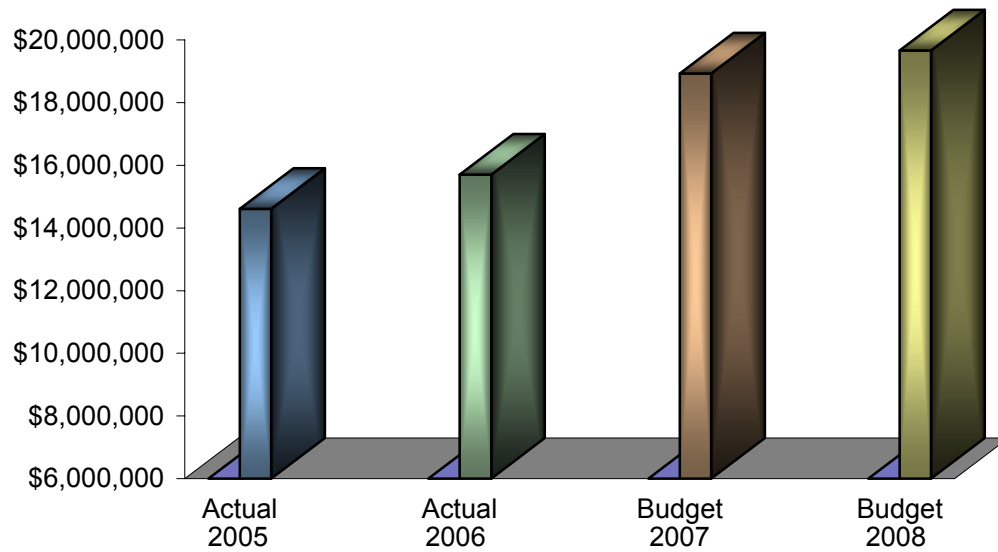
Health Services Division

The mission statement of the Health Services Division is "To Do All We Can to Assure A Healthy Community". Their slogan is "Working Toward A Healthy Community". The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, promotion, surveillance and regulation assuring compliance.

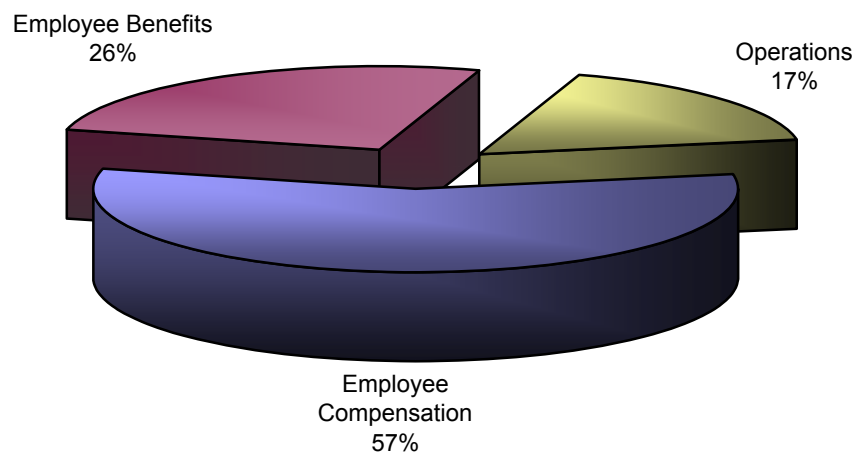


Back row left to right: Kaye Greer, Dr. Valerie Boaz, Becky Barnes, Bill Ulmer, and Marti Smith
Front row left to right: Bonnie Deakins and Tammy Burke

Health Services Division



FY 2008 Expenditures by Type



Health Services Division Expenditures by Departments

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Accounts and Budgets	\$ 188,944	\$ 204,661	\$ 219,828	\$ 234,756
Infant Mortality	-	-	50,000	74,852
TENNderCare Outreach	41,151	212,315	311,845	307,033
Preparedness Planning	206,971	310,844	55,826	-
Epidemiology and Surveillance	234,028	209,470	41,793	-
Communication and Technology	185,975	73,900	17,591	-
Homeland Security	31,969	35,734	741,400	742,928
EPSDT Program	74,460	80,810	91,028	99,253
Tobacco Prevention	78,323	56,443	87,740	81,093
Obstetrical Services Project	26,578	27,335	28,731	34,128
Birchwood Primary Care	92,503	63,314	116,897	107,986
Hispanic Primary Care	31,791	41,264	47,203	49,301
Ooltewah Primary Care	121,548	125,435	135,922	146,138
Health Access Dental	29,819	43,402	44,163	44,418
Rape Prevention	34,278	19,409	21,075	22,146
Health Grant TBCCEDP	50,300	47,588	51,513	53,127
Health Administrator	216,757	222,101	234,510	241,826
Health Administration	310,079	351,967	369,824	389,290
Maintenance	425,764	428,781	468,619	479,063
Environmental Health	612,500	715,534	782,847	820,233
Statistics	295,558	322,080	347,220	364,442
Health Promotion & Wellness	294,459	328,924	259,170	308,322
Step One	-	-	134,975	145,744
Dental Health	741,986	720,084	870,801	915,597
Family Planning	499,746	528,169	617,338	648,190
Case Management Services	232,129	246,860	274,794	302,242
Medical Case Mgmt. HIV/AIDS	163,895	176,719	191,240	208,255
HIV/AIDS Prevention	274,291	312,102	334,996	354,864
Environmental Inspectors	469,685	518,290	552,857	576,681
Nursing Administration	463,013	617,381	702,543	721,706
Childhood Lead Prevention	12,442	12,588	13,230	13,100
WIC	958,538	1,009,928	1,163,130	1,229,489
Renal Intervention Program	58,839	64,050	70,013	74,057
Teen Pregnancy Prevention	135,515	144,496	160,764	172,754
Records Management	296,074	315,262	351,869	384,495
Children's Special Services	233,757	245,568	258,488	281,170
Pharmacy	119,450	127,071	179,696	136,854
State Health Promo / Education Grant	121,848	126,305	143,157	150,102
Family Health Center - Pediatric	619,112	651,771	769,492	805,761
Primary Care	352,173	371,255	728,405	729,961
Immunization Project	233,028	241,045	255,469	275,498
Governor's Highway Safety Program	49,229	56,591	66,715	72,065
Federal Homeless Project	933,699	1,026,214	1,316,453	1,378,290
Help Us Grow Successfully (HUGS)	195,653	231,040	312,411	329,055
STD Clinic	289,192	305,072	322,320	338,112
Family Health Center - Prenatal/Adult	479,874	517,833	621,053	661,508
Ooltewah Clinic	579,387	600,646	718,655	730,447
Sequoiah Clinic	575,372	644,609	710,723	734,634
Communicable Disease Control Clinic	450,030	473,972	562,079	600,309
County STD Clinic	344,190	366,833	429,662	454,158
Community Assessment & Planning	156,750	170,085	194,467	209,254
State TB Clinic	456,991	471,890	509,886	532,103
Regional Prevention Program	41,833	40,558	46,999	51,052
Oral Health	282,041	297,689	339,520	344,956
Families First	65,044	70,069	82,083	85,134
Other	143,446	80,548	392,348	408,820
	\$ 14,612,007	\$ 15,703,904	\$ 18,923,376	\$ 19,656,752
Authorized Positions	281.72	281.72	278.05	287.05

Accounts and Budgets – 3500

FUNCTION

There are three main functions of Accounts and Budgets: First, to create and maintain a complete set of financial and accounting records. Second, to prepare and monitor all State and County funded budgets. Third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS AND OBJECTIVES

1. To produce timely financial statements for management
2. To bill the State for appropriate reimbursable expenses
3. To ensure that vendors are paid in a timely manner
4. To ensure that accounts receivable are collected
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized

MEASURES

1. Financial statements are produced by the third week of each month
2. 100% of State funded budgets are billed each month
3. Number of vendor complaints regarding lack of payment
4. 100% of accounts receivable are reconciled monthly

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 124,904	\$ 132,577	\$ 138,068	\$ 150,418
Employee Benefits	55,795	64,659	74,010	76,488
Operations	8,245	7,425	7,750	7,850
Total Expenditures	\$ 188,944	\$ 204,661	\$ 219,828	\$ 234,756

Authorized Positions	4	4	4	4
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ACCOMPLISHMENTS – for the past 4 years

1. All 12 statements have been produced
2. All State budgets are billed and up to date
3. Only one complaint has been received
4. All reconciliations are being done
5. No significant audit findings

Infant Mortality Reduction Initiative – 3531

FUNCTION

The Infant Mortality Reduction Initiative's mission is to provide a framework through which programs designed to better birth outcomes can function at full capacity. We strive to raise awareness and improve understanding surrounding birth outcomes in Hamilton County. The initiative works to positively affect the lives of our women in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS / PROGRAM OBJECTIVES

1. Raise awareness concerning Hamilton County's poor infant mortality ranking and statistics
2. Create a more fluid process through which health care providers weave preconception care into all care contacts
3. Through our working group, the Core Leadership Group, we will plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County
4. Mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence based practices that will improve birth outcomes in Hamilton County
5. The Core Leadership Group will meet on a monthly basis
6. The Core Leadership Group will garner proposals from a diverse group of agencies
7. The initiative will canvas the community, specifically the University of Tennessee at Chattanooga's campus with information regarding preconception health in an effort to reach at least 500 students
8. The initiative will work with Chattanooga Hamilton County Health Department clinics and departments to increase their capacity to provide preconception health education to at-risk patients
9. The initiative will connect with a variety of diverse area agencies in order to accomplish our mission
10. The initiative will partner with at least 10 different area agencies in order to accomplish our tasks

The Infant Mortality Reduction Initiative is in its first year of planning. Our goals include building a framework, planning strategy and raising community awareness regarding birth outcomes. Due to the infancy of this program measurable goals are yet still in the planning phases.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ -	\$ -	\$ 45,515
Employee Benefits	-	-	-	18,637
Operations	-	-	50,000	10,700
Total Expenditures	\$ -	\$ -	\$ 50,000	\$ 74,852

Authorized Positions	-	-	1	1
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TENNderCare Outreach – 3532

FUNCTION

To implement a comprehensive TENNderCare Outreach Program throughout Chattanooga-Hamilton County to effectively increase community knowledge and awareness of the importance of preventive health screenings for all children, particularly those between the ages of eight (8) and fifteen (15) years.

PERFORMANCE GOALS

1. Conduct monthly, "Welcome to TennCare" meetings
2. Develop a coalition of community partners including minorities and non-English speaking representatives
3. Conduct quarterly TeNnderCare Outreach Advisory Board meetings
4. Conduct Annual TennCare provider meetings
5. County wide outreach to families of all TennCare eligible children

SERVICE OBJECTIVES

1. Outreach all TennCare eligible children, particularly those between the ages of eight (8) and fifteen (15) years
2. Provide culturally sensitive programs/activities
3. Schedule Early Periodic Screening Diagnosis and Treatment (EPSDT) exams for TennCare children
4. Collaborate with community resources and providers
5. Develop an evaluation tool to measure achievement objectives
6. Develop outreach programs/activities specifically for non-English speaking Hispanic families with eligible children on TennCare

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 7,992	\$ 118,964	\$ 190,992	\$ 208,820
Employee Benefits	3,086	42,649	70,703	66,113
Operations	30,073	50,702	50,150	32,100
Total Expenditures	\$ 41,151	\$ 212,315	\$ 311,845	\$ 307,033

Authorized Positions	7	7	7	7
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SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2008)

	Actual 2005	Actual 2006	Actual 2007 *
Home Visits	1,750	2,666	415
Attempted Home Visits	3,420	4,420	949
Health Fairs	8	72	57
Presentations	12	53	45
Youth Health Conference	N/A	N/A	1

* - Thru June 30

FOCUS ON THE FINEST WINNER

2007 MVP Award

Sylvia Stamper – Health Program Supervisor

Preparedness Planning – 3534

FUNCTION

The function of the Bioterrorism/Emergency Preparedness Budgets is to assure the Health Department is prepared to manage community emergencies from a public health perspective.

OBJECTIVES

1. To develop a plan which clearly articulates the Health Services Division roles, responsibilities and standard operating procedures during a public health emergency
2. To provide for staff training for emergency preparedness
3. Staff training will be held regarding emergency preparedness activities

MEASURES

1. Plans will be developed and/or reviewed on an annual basis
2. Staff training will be held regarding emergency preparedness activities

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 123,687	\$ 167,666	\$ -	\$ -
Employee Benefits	59,069	80,528	-	-
Operations	24,215	62,650	55,826	-
Total Expenditures	\$ 206,971	\$ 310,844	\$ 55,826	\$ -

Authorized Positions	5	5	-	-
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ACCOMPLISHMENTS FOR 4 YEARS

1. Emergency Support Function Plan complete; Metropolitan Medical Response System (MMRS) Plan complete; Smallpox Plan complete; Biohazard Detection System (BDS) Plan complete; Pandemic Influenza Plan is in development; numerous drills conducted to test plans
2. Staff training held regarding agents and a basic course in Incident Command and National Incident Management System (NIMS)
3. Annual staff trainings are held; staff are being trained in Incident Command and NIMS
4. Medical Reserve core designation has been received; 2,500 volunteers are in the database; currently a physician volunteer workgroup is working on a plan for physician volunteers

Epidemiology & Surveillance – 3535

FUNCTION

To conduct surveillance and epidemiological investigations of natural and man made disease states.

OBJECTIVES

1. Assess our current surveillance and epidemiology capacity
2. Increase staffing for surveillance and epidemiology services
3. Institute syndromic surveillance systems
4. Conduct epidemiological analysis and case investigations as warranted
5. Expand the number of agencies reporting into syndromic surveillance

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 151,175	\$ 131,545	\$ -	\$ -
Employee Benefits	54,949	55,214	-	-
Operations	27,904	22,711	41,793	-
Total Expenditures	\$ 234,028	\$ 209,470	\$ 41,793	\$ -

Authorized Positions	4	4	-	-
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ACCOMPLISHMENTS – NOTE THIS PROGRAM IS 2 YEARS OLD

1. A complete assessment was made of our capacity
2. Surveillance staffing has increased to two epidemiologists and one supervisor
3. Syndromic surveillance has begun with the Department of Education and local hospitals
4. Numerous case investigations have been conducted as necessary.

Communication & Technology – 3536

FUNCTION

To provide communication and information technology for Health Department preparedness activities.

PERFORMANCE GOALS AND OBJECTIVES

1. Conduct needs assessment
2. Purchase necessary items
3. Train staff
4. Drill in utilization

MEASURES

1. Communication technology is upgraded as necessary
2. Staff is trained in use of technology
3. Drills are conducted annually

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 54,117	\$ 39,597	\$ -	\$ -
Employee Benefits	19,901	20,422	-	-
Operations	111,957	13,881	17,591	-
Total Expenditures	\$ 185,975	\$ 73,900	\$ 17,591	\$ -

Authorized Positions	1.5	1.5	1	-
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ACCOMPLISHMENTS FOR 4 YEARS

1. Video conferencing capability is available in two areas within the Health Department
2. 800 megahertz radios have been purchased
3. Family Service Radios (FSR) have been purchased
4. A satellite phone has been purchased with Ham radio capability
5. Computers have been upgraded; laptops have been purchased for mobility purposes
6. Rapid fax notification system has been put in place to communicate with community partners
7. Staff are trained and reviewed on use of communication equipment annually
8. Drills or real events have been conducted annually dictating the use of emergency equipment

Homeland Security – 3537

FUNCTION

To support Strategic National Stockpile (SNS) planning efforts and support training.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide staff support for the planning, receipt, and management of the SNS
2. To provide funds for training as deemed necessary by the state

PROGRAM MEASURES AND ACCOMPLISHMENTS

These funds have been redirected several times by the state. The current focus shown above is a continuation of last year's focus. Last year staff funded by this project held numerous planning meetings with the community to adequately prepare us for the receipt and management of the SNS. They also participated in two state drills. Travel/training was supported for each staff person to attend the National Emergency Preparedness Summit in Washington, DC.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 20,127	\$ 23,668	\$ 22,814	\$ 468,421
Employee Benefits	8,830	11,008	12,722	196,492
Operations	3,012	1,058	705,864	78,015
Total Expenditures	\$ 31,969	\$ 35,734	\$ 741,400	\$ 742,928

Authorized Positions	0.6	0.6	3	10
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Early Periodical Screening Development and Treatment – 3538

FUNCTION

To provide preventative health screening services to children from birth through age twenty (20) with a focus upon early detection and periodic assessments as outlined by Medicaid Early Periodical Screening Development and Treatment (EPSDT) and American Academy of Pediatrics (AAP) guidelines so the individuals, families, and communities as a whole may be helped to achieve and maintain optimal growth and development. EPSDT services are integrated into all other Maternal Child Health (MCH) services with referrals to programs such as primary care, Family Planning, Sexually Transmitted/Communicable Disease (STCD), and Women, Infants, and Children (WIC) as needed. Services provided at 5 clinical areas (Family Health Clinic (FHC), Ooltewah Health Clinic (OHC), Sequoyah Health Clinic (SHC), Birchwood Health Clinic (BHC), and Home Health Clinic (HHC)).

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinical services to all who request assistance with an emphasis on children enrolled in TennCare
3. To provide age appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources
5. To fully integrate EPSDT services into all other clinical services so that the highest numbers of children are reached for screenings
6. To ensure that children enrolled in TennCare (Medicaid) receive health screenings according to Medicaid and AAP schedule

PROGRAM OBJECTIVES

1. To provide EPSDT/physical exams to children at every opportunity when child/parent accesses clinic facilities and for program to generate adequate funds to financially support the EPSDT program.

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Exams Provided	1,768	1,332	1,500	1,500
Average Reimbursement for Exam	\$63.00	\$63.00	\$63.00	\$63.00

2. To conduct outreach activities (appointment reminder calls; missed appointment calls; internal and external marketing; Managed Care Organization (MCO) missed list) on a routine basis to increase awareness of service.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 46,101	\$ 49,820	\$ 55,046	\$ 62,269
Employee Benefits	27,001	30,649	35,282	36,409
Operations	1,358	341	700	575
Total Expenditures	\$ 74,460	\$ 80,810	\$ 91,028	\$ 99,253

Authorized Positions	2.5	2.5	2.5	2.5
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PROGRAM COMMENTS

Focus – preventive care of children ages 0 – 20 years. Services are provided on a sliding scale fee based on family size and income. TennCare is accepted.

Tobacco Prevention – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability, and death resulting from the use of tobacco by educating the public (children and adults), by changing policies and influencing social norms to prevent initiation, promote cessation, educate regarding second hand smoke issues and decrease health disparities.

PERFORMANCE GOAL

Provide tobacco use prevention education programs and information to youth and promote tobacco cessation among adults.

PROGRAM OBJECTIVES

1. To prevent tobacco use initiation and promote quitting - 2,000 youths
2. Maintain youth advocacy groups and regular participation in other tobacco advocacy coalitions (Tobacco Free TN, STARS, Campaign for Healthy and Responsible Tennessee) – 20 contacts per year
3. Promote and staff the QUIT-LINE (assist callers with cessation materials, resources, and support) - 150 contacts per year
4. To facilitate tobacco policy change, including second hand smoke and preemption, by contacts with media, legislators, schools and Employee Assistance Program (EAP) Organizations – 15 contacts

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Education for students and youth	1,000	2,000	2,200	2,000
Facilitated, trained, and assisted Youth Advocacy Groups	80%	90%	100%	100%
Maintain smoking cessation hotline	100%	100%	100%	100%
Media and Policy Change Contacts	10	15	18	20

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 48,484	\$ 37,572	\$ 36,753	\$ 39,563
Employee Benefits	16,313	15,718	17,737	18,780
Operations	13,526	3,153	33,250	22,750
Total Expenditures	\$ 78,323	\$ 56,443	\$ 87,740	\$ 81,093

Authorized Positions	1	1	1	1
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PROGRAM COMMENTS

The tobacco prevention program is funded 100% by the State of Tennessee Department of Health. \$21,500 is subcontracted to Smoke Free Chattanooga Coalition.

Health Access Obstetrical Project – 3540

FUNCTION

This program provides prenatal care for low income, non-TennCare, and other non-English speaking patients in Chattanooga.

PERFORMANCE GOAL

To give Hispanic women and women not qualifying for TennCare the opportunity to achieve a healthy pregnancy and a positive fetal outcome through the provision of prenatal care.

PERFORMANCE OBJECTIVES

1. Provide services to a minimum of 30 women annually
2. Provide culturally sensitive prenatal care
3. Less than 5% of women served will have a poor outcome of pregnancy

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Number of women served	263	422	422	423
Number of staff providing culturally sensitive prenatal care	1.5	2	2	2
Percent of women with a poor outcome	1%	1%	1%	1%

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 16,855	\$ 18,413	\$ 18,822	\$ 21,042
Employee Benefits	9,723	8,821	9,909	13,086
Operations	-	101	-	-
Total Expenditures	\$ 26,578	\$ 27,335	\$ 28,731	\$ 34,128

Authorized Positions	0.63	0.63	0.6	0.6
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PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Birchwood Primary Care – 3541

FUNCTION

To provide preventive, acute, and chronic medical care to indigent and TennCare patients in the greater Birchwood Area.

PERFORMANCE GOAL

To improve primary care access to low income, working poor families in the Birchwood community who lack accessibility to primary care services due to economic barriers, lack of sliding fee scale providers, or lack of transportation.

PERFORMANCE OBJECTIVES

1. To provide Family Planning to 50 women annually
2. To provide 200 immunizations to children and adults
3. To provide 50 primary care visits

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Number of Family Planning visits	82	28	50	50
Number of immunizations	278	221	221	221
Number of primary care visits	27	6	50	50

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 61,201	\$ 39,124	\$ 55,658	\$ 64,472
Employee Benefits	19,586	14,060	42,426	24,701
Operations	11,716	10,130	18,813	18,813
Total Expenditures	\$ 92,503	\$ 63,314	\$ 116,897	\$ 107,986

Authorized Positions	2	2	1.51	1.51
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PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Hispanic Primary Care – 3545

FUNCTION

To provide preventive, acute and chronic medical services to indigent and TennCare Hispanic clients in Hamilton County.

PERFORMANCE GOAL

To improve primary care access for the Hispanic community in Hamilton County who lack access to medical care due to economic, cultural, and language barriers.

PERFORMANCE OBJECTIVES

1. Serve 400 Hispanic clients annually
2. Provide over 700 Hispanic client visits
3. Provide culturally and linguistically appropriate staff
4. The patients will be offered age appropriate immunizations
5. Provide or refer for age appropriate cancer screenings

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Number of Hispanic clients served	463	485	485	486
Number of Hispanic visits	840	1,039	840	841
Number of competent staff	3	3	3	3
Immunizations provided	52	58	58	59
Number of age appropriate screenings	102	181	181	181

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 23,554	\$ 31,826	\$ 31,493	\$ 33,034
Employee Benefits	4,279	8,138	10,210	10,767
Operations	3,958	1,300	5,500	5,500
Total Expenditures	\$ 31,791	\$ 41,264	\$ 47,203	\$ 49,301

Authorized Positions	1.5	1.5	1	1
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PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Ooltewah Primary Care – 3546

FUNCTION

To provide preventive, acute and chronic medical care to indigent and TennCare Hamilton County residents in the greater Ooltewah area.

PERFORMANCE GOAL

To improve primary care access to low income, working poor families in the Ooltewah community who lack accessibility to primary care services due to economic barriers, lack of sliding fee scale providers, and lack of transportation.

PERFORMANCE OBJECTIVES

1. Serve 800 patients annually
2. Prevent 200 complications from acute medical conditions by providing accurate diagnosis and treatment of acute conditions on an annual basis

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Number of patients served annually	648	1,050	1,050	1,051
Number of medical complications prevented	401	510	510	511

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 77,604	\$ 77,861	\$ 82,935	\$ 89,632
Employee Benefits	39,096	40,864	46,953	50,472
Operations	4,848	6,710	6,034	6,034
Total Expenditures	\$ 121,548	\$ 125,435	\$ 135,922	\$ 146,138

Authorized Positions	2.63	2.63	2.33	2.33
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PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Health Access Dental – 3547

FUNCTION

The Chattanooga-Hamilton County Health Department Dental Program provides services to our homeless patients at no charge and a volunteer dentist provides services for those with limited access to dental care.

PERFORMANCE GOALS AND OBJECTIVES

To provide dental services to homeless patients and those with limited resources through referrals from the Homeless Health Care Center with a part-time and volunteer dentist.

SERVICE ACCOMPLISHMENTS

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>
Dental Access Dentist Patients	84	203	235	250
Volunteer Dentist Patients	14	16	4	10

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 5,876	\$ 5,686	\$ 5,779	\$ 5,987
Employee Benefits	1,909	2,041	2,284	2,331
Operations	22,034	35,675	36,100	36,100
Total Expenditures	\$ 29,819	\$ 43,402	\$ 44,163	\$ 44,418

Authorized Positions	1	1	0.2	0.2
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PROGRAM COMMENTS

A dentist works one day per week at our Third Street Clinic for our homeless patients. The volunteer dentist works approximately one-half day per month at our Ooltewah clinic.



Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents for promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. For the younger population, education on bullying and fair fighting will be emphasized. This will be accomplished through programs and activities for middle and high school students, community groups, local college and university students, and educators and through the dissemination of printed educational materials.

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 5-18 years of age
2. Provide five (5) or more programs and/or training for area professionals and community leaders targeting youth and adults
3. Provide two (2) or more programs and/or training for college/university students educators and students
4. Make available educational materials to 100% of participants
5. Evaluate 100% of programs and/or training provided, for effectiveness

PERFORMANCE OUTCOME

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Number of youth served with programs	500	800	800	900
Number of programs/trainings for leaders	34	35	35	35
Number of programs for college students	1	5	5	5
Total number served of all population groups	900	1,000	1,000	2,000

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 23,646	\$ 13,200	\$ 13,226	\$ 14,204
Employee Benefits	10,121	5,500	6,949	7,342
Operations	511	709	900	600
Total Expenditures	\$ 34,278	\$ 19,409	\$ 21,075	\$ 22,146

Authorized Positions	0.5	0.5	0.42	0.42
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PROGRAM COMMENTS

The Rape Prevention Program is funded by the State of Tennessee Department of Health with some County contributions. Change in staffing in 2005 resulted in minimal programs.

Health Grant Tennessee Breast and Cervical Cancer Early Detection Program – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program (TBCCEDP) activities, and increase awareness of need and access to screening services for high-risk women in Hamilton County.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screens. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.
6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors, providers.
7. Ensure that accurate and complete data is sent to State TBCCEDP office. Measurable by computer queries and chart audit.

SERVICE OBJECTIVES

Emphasis in this program has shifted from outreach to maintenance. Program priority in FY 2008: re-screening women already enrolled in the program and effectively manage the provider network.

Goal # 1

Notify all current enrollees with normal screens to return for annual exams.

Goal # 2

Provide Outreach education offerings to target audiences at least three times per year.

Goal # 3

Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women.

Goal # 4

Provide in-services, education and assistance as needed to area screening/referral providers.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 28,629	\$ 30,121	\$ 33,200	\$ 34,627
Employee Benefits	12,572	13,511	12,113	12,870
Operations	9,099	3,956	6,200	5,630
Total Expenditures	\$ 50,300	\$ 47,588	\$ 51,513	\$ 53,127

Authorized Positions	1.13	1.13	0.63	0.63
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SERVICE ACCOMPLISHMENTS

1. Six outreach education offerings to target audiences done July 2006 through June 2007
2. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers. A new referral provider signed up.
3. Tracking system established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues
4. This program has representatives on the Chattanooga Susan B. Komen Foundation Board, the Tennessee Comprehensive Cancer Control Committee (TCCC), the Community Network Program Regional Advisory Committee, and attends quarterly meetings with the American Cancer Society and Memorial Health Care System TBCCEDP screening providers
5. Quality Management audit of the program conducted in February 2007. Provided educational inservice/internal audit review with all Health Department program sites from April through June 2007.
6. Total annual program visits: (number presumed to TennCare due to breast or cervical cancer)

Actual	Actual	Actual	Estimated
2005	2006	2007	2008
168	294	228	220
(35)	(182)	(94)	(75)

Health Administrator – 3550

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS AND OBJECTIVES

1. Assess community health needs and adjust health programs and services to address identified needs
2. Establish partnerships with others such as, private health providers, business community, education, and consumers to collectively address community health needs
3. Through leadership and commitment to “Continuous Quality Improvement”, assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services

MEASURES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 160,414	\$ 164,082	\$ 166,141	\$ 173,391
Employee Benefits	46,195	51,603	58,419	58,485
Operations	10,148	6,416	9,950	9,950
Total Expenditures	\$ 216,757	\$ 222,101	\$ 234,510	\$ 241,826

Authorized Positions	2.63	2.63	2.63	2.63
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ACCOMPLISHMENTS FOR 4 YEARS

1. A regional health needs access plan has been developed
2. New partnerships have been developed and a new program begun to address the top needs such as obesity, lack of fitness, low birth weight, and infant mortality. Existing partnerships are still at work addressing health needs of the community.
3. The Quality Leadership Team meets monthly to address quality issues; hear suggestions for quality improvement from staff and implement quality improvement workgroups; quality assure reviews are conducted monthly.

Health Administration – 3551

FUNCTION

To provide quality support services to other departments of the Health Services Division.

OBJECTIVES

1. To maintain an inventory of medical and office supplies
2. To provide printing services
3. To provide general administrative support

MEASURES

1. Inventory is managed with a 2% variance or less
2. Customer Satisfaction Survey indicates a high level of satisfaction

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 178,434	\$ 189,041	\$ 196,039	\$ 203,432
Employee Benefits	82,040	92,195	106,835	107,546
Operations	49,605	70,731	66,950	78,312
Total Expenditures	\$ 310,079	\$ 351,967	\$ 369,824	\$ 389,290

Authorized Positions	5.63	5.63	5.63	5.63
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ACCOMPLISHMENTS

Consistently for the last 4 years, inventory audits have shown a variance of less than 2% and Administrative Services scores 4.5 out of 5 for internal customer satisfaction.



Maintenance – 3552

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

OBJECTIVES

1. To maintain all buildings, equipment and grounds in good operational order
2. To complete all maintenance requests within 30 working days
3. To upgrade the buildings' air systems, grounds, Vital Records area and one breakroom (2007-2008)

MEASURES

1. Less than 2 system failures per year
2. Customer satisfaction survey shows facility maintenance is acceptable
3. 90% of all maintenance requests are completed within 30 working days
4. At least two air systems are upgraded

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 97,729	\$ 105,292	\$ 111,645	\$ 120,148
Employee Benefits	37,912	45,403	53,524	56,665
Operations	290,123	278,086	303,450	302,250
Total Expenditures	\$ 425,764	\$ 428,781	\$ 468,619	\$ 479,063

Authorized Positions	3	3	3	3
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ACCOMPLISHMENTS FOR 4 YEARS

1. Less than two systems have failed per year
2. Maintenance has consistently received an exceptional rating on the internal customer satisfaction survey
3. 90% of all maintenance requests are being met in 30 days
4. Facade on building was replaced; windows in back of the building were replaced; parking lot was resurfaced
5. Skill lab renovated
6. Replacement of acoustical tile
7. Ballast upgrade
8. New carpeting

FOCUS ON THE FINEST WINNER

2007 MVP Award

Rick Flerl – Maintenance Technician

Environmental Health – 3553

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation and agreement.

PERFORMANCE GOALS

1. Enforcement of subsurface sewage disposal laws
2. Protect the citizens of Hamilton County from rabies
3. Provide vector control
4. Investigate general environmental complaints
5. Collect mandated fees

SERVICE OBJECTIVES

1. Review plats and lots to determine subsurface septic systems
2. Inspect the installations of new subsurface sewage disposal systems
3. Process applications for new and existing septic systems
4. Provide recertification letters for existing septic tanks
5. Investigate public health complaints
6. Investigate animal bite incidents
7. Coordinate rabies clinics provided throughout the County
8. Provide mosquito borne disease and mosquito nuisance control
9. Protect well water
10. Collect mandated fees

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 392,960	\$ 458,394	\$ 490,388	\$ 509,458
Employee Benefits	158,011	201,726	234,290	248,371
Operations	61,529	55,414	58,169	62,404
Total Expenditures	\$ 612,500	\$ 715,534	\$ 782,847	\$ 820,233

Authorized Positions	13	13	13	13
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SERVICE ACCOMPLISHMENTS

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Plats reviewed for septic systems	1,027	1,090	1,200	1,100
Lots reviewed for septic systems	188	239	220	250
New subsurface sewage disposal system inspected	757	935	900	1,000
Applications processed for new septic systems	1,892	1,448	1,600	1,500
Applications processed for existing septic systems to be used	683	683	650	690
Recertification Letters issued for existing septic systems	33	45	40	45
Groundwater complaints received and investigated	206	183	240	190
General complaints received and investigated	325	306	340	350
Animal bite incidents reported to department and investigated	998	944	900	1,000
Rabies vaccinations given at rabies clinics	5,460	5,450	5,400	5,475
Mosquito control services provided	4,979	4,561	5,000	4,900
Water samples collected for testing	11	11	15	12
Mandated fees collected	\$230,468	\$228,275	\$290,000	\$290,000

FOCUS ON THE FINEST WINNER**2006 Educational Achievement Recognition****Melissa Gannon - Nutritionist**

Statistics – 3554

FUNCTION

To manage the Health Information Management System which collects and reports health data, and manages patient medical records and accounts.

OBJECTIVES

1. To provide management with accurate and timely reports
2. To maintain and operate the on-line computer system
3. To generate and submit claims for all billable health services rendered

MEASURES

1. Reports are provided within one week of request
2. Computer system is down less than 1 time per year
3. 100% of all claims are edited, billed and re-billed

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 178,776	\$ 192,070	\$ 191,740	\$ 226,076
Employee Benefits	84,814	90,712	85,580	100,856
Operations	31,968	39,298	69,900	37,510
Total Expenditures	\$ 295,558	\$ 322,080	\$ 347,220	\$ 364,442

Authorized Positions	5	5	5.63	5.63
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ACCOMPLISHMENTS FOR LAST 4 YEARS

1. All requests are being provided within one week
2. AS400 system has been upgraded to Reduced Instruction Set Computer (RISC)
3. All claims are being processed according to standard
4. All clinic areas have been transitioned to a PC based system rather than dumb terminals

FOCUS ON THE FINEST WINNER

2006 Educational Achievement Recognition

Dawn West – Account Clerk

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health related information, programs and activities for Hamilton County Government employees and their families to achieve optimal health and wellness, reduce the risk of disease and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide on-going monthly wellness programs/activities for employees and their families based on needs identified by Advisory Council
2. Maintain Employee Wellness Center for members, provide on site evaluations and programs
3. Increase participation in Employee Wellness Programs to 20% of total employees
4. Provide on-going public information to the media regarding community health issues and/or activities as requested
5. Provide health education programs, literature and referrals through contacts at churches, schools and businesses as requested

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>
Provide on-going wellness programs and activities for employees and their families	90%	100%	100%	100%
Maintain Employee Wellness Center	100%	100%	100%	100%
Provide on-going public information and health education to residents and community groups on health issues	100%	100%	100%	100%

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 174,770	\$ 210,863	\$ 157,842	\$ 182,802
Employee Benefits	66,915	70,699	56,328	80,520
Operations	52,774	47,362	45,000	45,000
Total Expenditures	\$ 294,459	\$ 328,924	\$ 259,170	\$ 308,322

Authorized Positions	6	6	4.58	4.58
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PROGRAM COMMENTS

This program area is 100% county funded.

Step ONE – 35565

FUNCTION

To improve nutrition practices and increase physical activity routines among residents of Hamilton County thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

PERFORMANCE GOALS

To decrease the number or percent of Hamilton County residents who are overweight or obese, and to increase the residents' awareness of the value of healthy eating practices and physical fitness routines.

PERFORMANCE OBJECTIVES

1. To educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. To promote and provide community wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. To assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
4. To establish an organizational structure that will support a broad-based, community-wide initiative
5. To identify key government, business, school and community based organization leaders and recruit them to partner with the Step One Program
6. To initiate a community-wide kick-off campaign with the support of the partners
7. To organize workgroups based on target population groups or affinity groups to develop strategies in support of the mission and goals of the program
8. To support the implementation of the intervention strategies
9. To evaluate the program's effectiveness in meeting its mission, its goals, and its objectives
10. To partner with the Junior League of Chattanooga to implement a campaign to address Youth Obesity in three venues: Restaurants, Schools and the Home

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
1. Public Education	10%	15%	20%	60%
2. Community Opportunities	5%	10%	20%	70%
3. Assist Community Partners	5%	10%	20%	80%
4. Enhance Project's Structure	60%	70%	80%	80%
5. Recruit Community Partners	20%	50%	70%	80%
6. Community-Wide Kick-Off	40%	70%	100%	90%
7. Organize Workgroups	50%	70%	80%	40%
8. Support Intervention Strategies	10%	40%	75%	100%
9. Evaluate Program Effectiveness	0%	10%	40%	60%
10. Implement Youth Obesity Program	N/A	N/A	N/A	50%

This program area is 100% county funded.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ -	\$ 77,552	\$ 84,107
Employee Benefits	-	-	27,323	33,737
Operations	-	-	30,100	27,900
Total Expenditures	\$ -	\$ -	\$ 134,975	\$ 145,744

Authorized Positions	0	0	2	2
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Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental Health provides complete basic dental care for children and provides emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered in the Health Department at Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various school and community groups.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide quality dental care including emergency and basic dental care to children in the TennCare Program and the Head Start Program as well as other children needing dental care
2. Provide emergency dental services to some adults as time and dental care provider manpower allows

SERVICES ACCOMPLISHMENTS

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Number of unduplicated patients (less than 21 years of age)	2,084	2,191	2,414	2,530
Number of unduplicated patients (greater than 21 years of age)	533	562	475	500
Total number of unduplicated patients	2,617	2,753	2,889	3,030

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 481,427	\$ 449,440	\$ 524,328	\$ 560,296
Employee Benefits	169,597	174,992	228,689	236,517
Operations	90,962	95,652	117,784	118,784
Total Expenditures	\$ 741,986	\$ 720,084	\$ 870,801	\$ 915,597

Authorized Positions	10.8	10.8	10.86	10.86
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PROGRAM COMMENTS

The dental clinic has been understaffed by one dentist since January, 2005. We hired a full time dentist in July, 2007.



Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on prevention, medical services, patient counseling, and educational referrals. The main focus is adolescents and low income women.

Hamilton County service area includes the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon., Wed., & Friday 8 a.m. – 3 p.m.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus upon reproductive health issues
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. Provision of Family Planning services to high risk individuals – with a focus on adolescents and students (working with University of Tennessee at Chattanooga health services)

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

	<u>Actual CY 2005</u>	<u>Actual CY 2006</u>	<u>Projected CY 2007</u>
Unduplicated number of clients served	3,339	3,477	3,500*

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 257,754	\$ 286,145	\$ 327,104	\$ 352,542
Employee Benefits	90,588	107,860	136,984	141,548
Operations	151,404	134,164	153,250	154,100
Total Expenditures	\$ 499,746	\$ 528,169	\$ 617,338	\$ 648,190

Authorized Positions	10.8	10.8	9.9	9.9
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PROGRAM COMMENTS

1. FP medications (oral contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. The formal Family Planning Clinic was combined with Children Health Clinic in January 1998 to form the Family Health Clinic, better integrating the program with other services.
3. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to another group of high risk clients.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of Case Management Services (CMS) to residents of Hamilton County through direct supervision and coordination of Case Management Services Programs including Children's Special Services, Help Us Grow Successfully (HUGS) Program, Family First, Adult Health, Renal Disease Intervention, Newborn Screening Follow-up, TENNderCare Outreach, and Sudden Infant Death Syndrome (SIDS) programs. Monitor compliance with sound public health policies and the enforcement of State and Local regulations, policies and procedures.

PERFORMANCE GOALS

1. Monitor and evaluate job performance and quality of services given by departmental staff
2. Develop, implement, and monitor budget plan
3. Provide care management services to eligible adult health population
4. Locate infants for newborn screening retests
5. Achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys
6. Enhance and/or develop leadership skills

PERFORMANCE OBJECTIVES

1. Conduct quarterly review of staff performance through audit or charts and supervisory documentation
2. Review/monitor department budgets and operate within budget constraints
3. Referrals/charts reviewed for appropriate/timely follow-up
4. Quarterly audit of patient charts/activity sheets
5. Review of annual customer satisfaction surveys

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 162,670	\$ 169,681	\$ 175,268	\$ 193,373
Employee Benefits	61,454	67,920	77,350	87,119
Operations	8,005	9,259	22,176	21,750
Total Expenditures	\$ 232,129	\$ 246,860	\$ 274,794	\$ 302,242

Authorized Positions	4	4	4	4
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SERVICE ACCOMPLISHMENTS *(Due to nature of programs, unable to project data for 2008)*

Goal # 1 - Normally, ten (10) charts per staff person are pulled and reviewed on a quarterly basis. State audits and in-house Quality Assurance audits have also been conducted. Documentation of both negative and positive findings of the audits is reflected in employees' evaluations.

Goal # 2 - Monthly review

Goal # 3 - Approximately 40 Adult Health patients are seen each month. Statistics related to those visits are as follows:

	Actual 2005	Actual 2006	Actual 2007 *
Home Visits	684	672	395
Other Contact Visits	2	1	0
Home Visits Attempted	12	9	3
New Admissions	13	16	8
Closed	22	17	8

* - Thru June 30

Goal # 4

Newborn Screening Follow-up :

	Actual 2005	Actual 2006	Actual 2007 *
Referrals Received	18	96	66
Follow-up Completed	4	71	55
Unable to Contact	2	25	11

* - Thru June 30

Goal # 5

	Actual 2005	Actual 2006	Actual 2007
Results of Customer Satisfaction Survey	100.0%	99.35%	N/A

FOCUS ON THE FINEST WINNER

2007 Professional Association Leadership Recognition

Julia Axley – Social Worker

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the southeast region.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Care Managers assist eligible clients with their medical, nutritional, drug, dental, eye care and insurance needs.

There are three primary Ryan White programs the Medical Care Managers use:

1. Medical – Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other Ryan White providers
2. HIV Drug Assistance Program (HDAP) – Provides medications to eligible HIV/AIDS patients
3. Insurance Assistance Program (IAP) – Pays for all or part of the patient's private insurance (which helps reduce the cost of the HDAP and Medical program). The Medical Care Managers also look for other resources to utilize when working with a patient. Ryan White funding is to be used only when no other care sources are available.

PERFORMANCE GOALS

1. Assist 100% eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP)
2. Assist 100% of eligible uninsured patients who come to the Health Department in applying for supplemental insurance support
3. Ensure that 100% of patients who come to the Health Department have a medical home
4. Assist 100% of eligible HIV positive patients who come to the Health Department in applying for nutritional support

SERVICE OBJECTIVES

1. Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery
2. Participate in consortia and state educational programs to increase knowledge base and improve quality of service
3. Advocate for eligible patients so they receive excellent comprehensive care
4. Expand service delivery to those agencies that will participate in the Ryan White Program. In partnership with and collaboration with the local Center of Excellence (HIV Clinic).

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 103,145	\$ 110,479	\$ 115,093	\$ 129,848
Employee Benefits	47,448	55,336	63,400	66,560
Operations	13,302	10,904	12,747	11,847
Total Expenditures	\$ 163,895	\$ 176,719	\$ 191,240	\$ 208,255

Authorized Positions	4	4	3.62	3.62
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SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	2005	2006	2007	2008
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100%	100%	100%	100%
Goal # 4	100%	100%	100%	100%

The scope of service provided by the Medical Care Managers has grown over the years. Several accomplishments during FY 2005-2006 include:

- Provided additional Medical Care Management services at the Primary Care Clinic's Center of Excellence for the southeast region (counties surrounding Hamilton)
- Increased the number of patients receiving HDAP and IAP services in Hamilton County and the Southeast Region
- Advocated for the patient during the re-assessment period of those individuals who were receiving TennCare

HIV-AIDS Prevention – 3562

FUNCTION

The Human Immunodeficiency Virus (HIV)/ Acquired Immunodeficiency Syndrome (AIDS) Prevention program works to decrease the incidence of HIV and AIDS in our community through education and testing, with special emphasis on reaching those at highest risk for infection.

There have been a total of 1,226 reported cases of HIV/AIDS in Hamilton County. Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

By targeting those individuals who are at greatest risk of becoming HIV/AIDS infected, and using science-based methods for outreach initiatives, a decrease should occur in the number of HIV/AIDS infections in Hamilton County.

PERFORMANCE GOALS

1. Provide educational programs to persons at highest risk of infection, as identified via the state contract
2. Provide education, counseling, testing, and follow-up to persons at highest risk of infection via the state contract
3. Develop partnerships with community agencies in order to reach larger numbers of at-risk persons for at least 50% of outreach efforts
4. Conduct Partner Counseling and Referral Service to at least 80% of newly infected HIV/AIDS patients

SERVICE OBJECTIVES

1. Work with community agencies to develop outreach program to those at highest-risk of HIV infection, and then provide educational opportunity specifically designed for that target audience
2. Participate or develop community forums, which provide an opportunity to educate the public about the prevention of HIV
3. Develop and distribute educational materials, such as the AIDS Watch Map
4. Continually assess community needs and trends in order to improve program service
5. Create new ways of reaching those individuals who are at highest risk of becoming HIV infected
6. Increase counseling and testing of high-risk individuals
7. Develop programs aimed at those individuals who are positive in order to provide a seamless flow from Prevention to Ryan White Case Management services
8. Provide Partner Counseling Referral Services to newly reported HIV/AIDS cases

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 183,841	\$ 201,353	\$ 205,773	\$ 226,654
Employee Benefits	75,137	91,219	113,573	113,260
Operations	15,313	19,530	15,650	14,950
Total Expenditures	\$ 274,291	\$ 312,102	\$ 334,996	\$ 354,864

Authorized Positions	5.37	5.37	6.38	6.38
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SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100%	100%	100%	100%
Goal # 4	100%	89%	90%	80%

In response to state and federal mandates, HIV/AIDS Outreach will continue to focus on providing educational programs, targeting the at-risk HIV negative population, while at the same time serving the HIV positive patient with prevention services. To achieve risk reduction in HIV transmission, new ways have been developed to provide prevention messages to this "at risk" population. Several accomplishments during FY 2005-2006 include:

- Provided Hepatitis B vaccination at bar outreaches
- Initiated Chlamydia and Gonorrhea screening programs for at risk youth
- Provided HIV prevention case management service to inmates at Corrections Corporation of America (CCA)
- Increased effort to decrease HIV transmission by interviewing newly infected HIV/AIDS patients, locating their sex and needle partner(s), and referring them to a Medical Care Manager for treatment through Ryan White services
- Initiated additional comprehensive HIV prevention programs

Environmental Inspectors – 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation, and agreement.

PERFORMANCE GOALS

1. To enforce State health law
2. Perform routine health and safety inspections for all public food service establishments, hotels/motels, and swimming pools under contract with the State Commissioner of Health and for camps under Tennessee Code Annotated
3. To perform routine health and safety inspections of child cares, school physical plants, bed and breakfast facilities, tattoo establishments, and body piercing establishments
4. Perform tobacco surveys, and enforce appropriate health standards
5. Provide public education
6. Collect mandated fees

SERVICE OBJECTIVES

1. Inspect food service establishments
2. Inspect hotel/motels
3. Inspect public swimming pools
4. Inspect camps
5. Inspect child care facilities
6. Inspect school physical plants
7. Inspect bed and breakfast facilities
8. Inspect tattoo establishments
9. Inspect body piercing establishments
10. Perform tobacco surveys
11. Provide environmental education
12. Collect mandated fees

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 309,293	\$ 339,523	\$ 343,862	\$ 366,351
Employee Benefits	130,000	144,284	163,845	167,730
Operations	30,392	34,483	45,150	42,600
Total Expenditures	\$ 469,685	\$ 518,290	\$ 552,857	\$ 576,681

Authorized Positions	10	10	9	9
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SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Food service inspections	5,002	5,500	5,600	6,000
Hotel/Motel inspections	323	330	360	375
Public swimming pool inspections	1,605	1,700	1,750	1,800
Camp inspections	62	62	64	65
Child care facility inspections	560	600	620	640
School physical plan inspections	248	252	255	260
Bed and breakfast facility inspections	16	17	18	20
Tattoo establishment inspections	88	94	92	95
Body piercing establishment inspections	44	51	52	55
Tobacco surveys completed	3,242	3,600	4,000	4,400
Individuals provided with training	799	850	900	950
Mandated fees collected	\$ 511,755	\$ 592,534	\$ 595,000	\$ 600,000

Nursing Administration – 3564

FUNCTION

To provide management and supportive services to clinical staff including quality monitoring and initiatives, staff development and appropriate policy and procedure. Provide nutritional counseling to the public.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services. Measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Management Standards. Measurable by annual evaluations of clinical areas and quality initiatives.
3. Arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for health department employees. Measurable by reviewing cardiopulmonary resuscitation (CPR) employee tracking data and agendas and sign-in sheets of in-services scheduled.
4. Provide nutritional counseling services to the public, including Renal Disease program, Ryan White program and Homeless Health Care Center clients. Serve as consultant to staff and community. Measurable by data collection and computer queries.
5. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists and nurse practitioners
6. Provide administrative oversight for, which are measurable by review of protocol and outcome statistics:
 - a. Immigration Physicals
 - b. Post-offer Pre-employment Physicals
 - c. Tennessee Breast and Cervical Cancer Early Detection Program
 - d. PRN part time pool - nurses and patient service representatives

SERVICE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Management audits and reviews are performed within the specified time periods
3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 2 times per year for each clinic; all clinic staff performing these labs are tested at least annually
4. All Health Department healthcare employees whose positions require CPR will maintain a current CPR status
5. Health Department physicians, dentists and nurse practitioners are credentialed and have credentialing renewed every two years
6. Post-offer pre-employment physicals are provided as needed for County Human Resources

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 297,029	\$ 315,772	\$ 346,253	\$ 371,576
Employee Benefits	117,652	133,832	157,270	151,110
Operations	48,332	167,777	199,020	199,020
Total Expenditures	\$ 463,013	\$ 617,381	\$ 702,543	\$ 721,706

Authorized Positions	11.63	11.63	6.63	6.63
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SERVICE ACCOMPLISHMENTS

1. Fifteen policy and procedures manuals are updated every two years (1 manual annually) with ongoing protocol updates occurring year round. New in 2007: scheduling the manual review year in advance.
2. Quality management audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director. Patient-centered emergency drills are conducted on clinics on an annual basis; in May 2007, added Violence Drills. Annual Quality Management Committee Clinical Services Review meeting held in July 2007.
3. Lab Proficiency Testing: scores for 2006 and 2007 YTD were "Satisfactory" with 100% scored on all the specialty tests done during this time period except one which was 80%.
4. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
5. Total annual program visits:

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Nutritional counseling visits	451	343	371	350
Immigration physical visits	102	98	70	75
Health Department Employees trained in CPR	79	80	103	90
County Physicals	124	101	92	**

** - dependent on County hiring

FOCUS ON THE FINEST WINNERS

2007 MVP Awards

Julie Sledge – Quality Management Coordinator/Support Services

Vickie Shankles – Secretary / Support Services

Childhood Lead Prevention – 3565

FUNCTION

Childhood Lead Prevention strives to identify, prevent and eradicate childhood lead poisoning in Hamilton County. The Lead Prevention Program provides screening for lead, educational and nutritional counseling, case management of elevated Blood Lead Level (BLL) and environmental investigation of the source of lead in the community.

PERFORMANCE GOALS

1. To detect lead poisoned children
2. To reduce exposure to lead hazards in the environment
3. To monitor and track all blood levels of children under the age of 72 months
4. To educate the community on preventing and eliminating lead poisoning in children

PERFORMANCE OBJECTIVES

1. To screen all children six months through six years of age who seek health services through the Health Department Clinics
2. To provide case management and services for lead poisoned children and their families
3. To provide educational materials to the general public and community stakeholders on lead prevention
4. To form partnerships to create and promote the elimination of lead poisoning
5. To ensure that lead-poisoned infants and children receive medical and environmental follow-up

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 8,308	\$ 8,500	\$ 8,322	\$ 9,380
Employee Benefits	3,580	3,800	2,861	2,282
Operations	554	288	2,047	1,438
Total Expenditures	\$ 12,442	\$ 12,588	\$ 13,230	\$ 13,100

Authorized Positions	1	1	0.2	0.2
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SERVICE ACCOMPLISHMENTS *(The Childhood Lead Poisoning Prevention Program was transferred to Case Management as of July 2006. Due to nature of the program, unable to project data for 2008.)*

	Actual 2006	Actual 2007 *
Referrals Received	4	6
Home Visits	4	0
Home Visit Attempts	0	1
Other Contact	0	5

* - Thru June 30

Women, Infants and Children – 3566/Breast Start Peer Counselor - 35664

FUNCTION

Women, Infants and Children's (WIC) mission is to provide nutrition educational/counseling services and WIC food/formula vouchers to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at six clinic sites and at four community outreach sites.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion of breast feeding for all aspects of the community – both WIC and non-WIC participants.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon., Wed., & Friday 8 a.m. – 3 p.m.

Dodson Avenue Health Center – Mon. 8 a.m. – 6 p.m.; Tues. & Thurs. 8 a.m. – 4 p.m.;
Fri. 8 a.m. – 12 p.m.

Southside Health Center – Wed. 8 a.m. – 4 p.m.

Outreach Sites:

Erlanger Hospital

Parkridge East Hospital (formerly East Ridge Hospital)

Howard TLC Program

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Best Start program (breast feeding promotion and education), and Nutritional Education Center. WIC provides nutrition education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

PERFORMANCE GOALS

1. Continue to educate the community about available breastfeeding services for them and to ensure easy and open access for all community members.
2. Enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. Provide a model that can be useful in achieving the Healthy People 2010 objectives while also accomplishing welfare to work objectives.

	Actual 2005	Actual 2006	Projected 2007
Case Load Averages	7,598	7,708	7,698
Breast Feeding Rates	37.4%	37%	39% (goal)

Note: Caseload averages are based upon 12 month calendar year monthly caseload figures.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 523,549	\$ 539,829	\$ 606,984	\$ 650,179
Employee Benefits	246,767	268,668	317,896	341,060
Operations	188,222	201,431	238,250	238,250
Total Expenditures	\$ 958,538	\$ 1,009,928	\$ 1,163,130	\$ 1,229,489

Authorized Positions	17.89	17.89	21	24
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Renal Intervention Program – 3567

FUNCTION

The Renal Intervention Program was designed to identify and provide home visits to persons at risk for developing End Stage Renal Disease (ESRD) due to diabetes and/or hypertension. The program also provides counseling, referral and educational services to these persons in order to improve their understanding of disease process, diet, medications, appropriate lifestyle modifications, and to improve quality of life and delay progression of complications.

PERFORMANCE GOALS

1. To build a caseload of individuals at risk for the development of ESRD
2. To inform, educate and establish rapport with referral sources
3. To observe an improvement in blood pressure and blood sugar levels over the total patient caseload as measured by statistics submitted to the State coordinator

SERVICE OBJECTIVES

1. Make home visits to all clients at least every six months
2. Instruct in disease process, diet, medication, prevention of complications, and modification of lifestyle to promote health
3. Refer to dietician and/or social worker as appropriate
4. Refer to community resources as appropriate
5. Collaborate with community resources and providers to promote client well-being
6. Maintain client records
7. Provide annual reports on each client's primary provider by phone, and at least every six months to send a written summary report to the provider
8. Attend professional in-services
9. Attend leadership training

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 39,156	\$ 41,066	\$ 40,909	\$ 45,466
Employee Benefits	17,681	20,681	23,491	24,166
Operations	2,002	2,303	5,613	4,425
Total Expenditures	\$ 58,839	\$ 64,050	\$ 70,013	\$ 74,057

Authorized Positions	1	1	1	1
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SERVICE ACCOMPLISHMENTS *(Due to nature of program, unable to project data for 2008).*

	Actual 2005	Actual 2006	Actual 2007 *
Home Visits	786	830	487
Other Contact Visits	7	14	2
Home Visits Attempted	39	38	19
New Admissions	27	21	15
Cases Closed	22	20	9

* - Thru June 30

The Renal Disease Intervention Project, a state funded program, began in November 1995 to reduce the incidence of renal complications of diabetes and hypertension. The target caseload for the project was 60. The current caseload is 87.

Teen Pregnancy Prevention – 3568

FUNCTION

To establish a community based teen pregnancy prevention program in the Harriet Tubman Public Housing Development in order to work with children from Families First families and non-Families First families, in an effort to strengthen their assets and limit their risks by means of intensive case management and an array of support services.

PERFORMANCE GOAL

To prevent or reduce risky behaviors among program participants and to build personal asset among participants through stronger educational commitments and life skills training

PERFORMANCE OBJECTIVES

1. To prevent teen pregnancies
2. To prevent teen dropouts
3. To prevent alcohol and drug abuse
4. To develop life plans
5. To gain exposure to cultural, educational, and social opportunities

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
% of participants who have postponed pregnancy	100%	100%	100%	100%
% of participants who remained in school	100%	95%	95%	96%
% of participants who remained alcohol / drug free	100%	96%	97%	95%
% of participants who developed life plans	100%	100%	100%	100%
% of participants who benefited from cultural / social activities	100%	100%	100%	100%

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 81,293	\$ 85,614	\$ 92,073	\$ 99,442
Employee Benefits	41,045	46,094	53,901	58,722
Operations	13,177	12,788	14,790	14,590
Total Expenditures	\$ 135,515	\$ 144,496	\$ 160,764	\$ 172,754

Authorized Positions	3	3	3	3
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PROGRAM COMMENTS

This program is supported by 100% County funds and enjoys full community support.

Records Management – 3570

FUNCTION

To provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal law and regulations.

OBJECTIVES

1. To rapidly provide birth and death certificates to the public
2. To manage health information according to standard practice

MEASURE

1. Birth and death certificates are provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are evaluated quarterly

ACCOMPLISHMENTS FOR 4 YEARS

1. Staff is meeting the 15 minute requirement
2. Codes have been updated; quarterly evaluations have been conducted
3. Record improvements have been made in the area of influenza record management

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 192,835	\$ 203,595	\$ 209,914	\$ 238,800
Employee Benefits	85,416	96,347	107,861	115,869
Operations	17,823	15,320	34,094	29,826
Total Expenditures	\$ 296,074	\$ 315,262	\$ 351,869	\$ 384,495

Authorized Positions	6.5	6.5	6.5	6.5
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FOCUS ON THE FINEST WINNER

2003 Education Achievement Recognition
Nan Harbin – Health Information Manager

Children's Special Services – 3571

FUNCTION

Children's Special Services (CSS) offers care coordination of both medical and non-medical services needed by children with special health care needs. CSS assists clients in identifying a medical home, encourages medical follow-ups, and provides a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. Assist in appropriate community-based, family centered medical care and other needed services
2. Serve as an advocate for the child and family which may include collaboration with schools, social services, medical providers, early intervention services, vocational rehabilitation, and other systems serving special need children
3. Provide coordination of necessary services to assist the child in achieving his/her full potential

SERVICE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at-risk for special needs
2. Make initial home visit within forty-five (45) days of application
3. Identify medical and non-medical needs of client and family and assist in providing needed information or referral to other resources
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Attend CSS Clinics, other medical appointments, and multidisciplinary team meetings with clients when indicated
6. Provide information to parents regarding their child's handicap condition
7. Promote transitional plans for clients and families for adult health care and services

SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2008).

	Actual 2005	Actual 2006	Actual 2007 *
Referrals	146	103	56
Home Visits	321	243	136
Home Visits Attempted	101	84	47
Other Contacts	314	236	121

* - Thru June 30

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 161,687	\$ 162,527	\$ 160,238	\$ 179,312
Employee Benefits	63,588	75,366	84,750	83,158
Operations	8,482	7,675	13,500	18,700
Total Expenditures	\$ 233,757	\$ 245,568	\$ 258,488	\$ 281,170

Authorized Positions	5.25	5.25	4.75	4.75
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FOCUS ON THE FINEST WINNER

2005 MVP Award

Sharron McGuire – Social Worker

Pharmacy – 3572

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

OBJECTIVES

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible
2. On a monthly basis, review clinic drug supplies and emergency medicines
3. On a quarterly basis, review drug costs and make recommendations for adjustment in charges

MEASURES

1. Clinic orders are filled within one week
2. Monthly review conducted every month
3. Adjustments in charges are made in a timely manner

ACCOMPLISHMENTS FOR 4 YEARS

Measures one and two above have been achieved for all 4 years. Measure three has been achieved since 2006.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 87,397	\$ 93,434	\$ 94,247	\$ 98,028
Employee Benefits	24,244	27,487	30,764	32,026
Operations	7,809	6,150	54,685	6,800
Total Expenditures	\$ 119,450	\$ 127,071	\$ 179,696	\$ 136,854

Authorized Positions	1	1	1	1
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State Health Promotion / Education Grant – 3574

FUNCTION

The State Health Promotion Program has as its purpose to provide general community health education for adults and children including targeted educational program/activities in heart disease, stroke, cancer, arthritis and prevention of unintentional injuries.

PERFORMANCE GOAL

To provide educational programs and information for the reduction/prevention of chronic disease and unintentional injuries targeting individuals at high risk.

PERFORMANCE OBJECTIVES

1. To provide hypertension screenings and educational presentations to 700 Hamilton County residents
2. To provide cancer awareness and education (breast, cervical and general cancer) to 300 individuals at risk
3. To provide education on arthritis to 200 residents
4. To inform and educate 1,500 residents regarding risk for and reduction of unintentional injuries

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Hypertension screening and education	100%	95%	100%	100%
Diabetes awareness and education	90%	95%	100%	100%
Cancer awareness	90%	95%	100%	100%
Injury prevention	100%	100%	100%	100%

PROGRAM COMMENTS

This program is 98% State funded along with a small local grant contribution for program materials/supplies.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 83,747	\$ 82,775	\$ 87,208	\$ 97,196
Employee Benefits	33,354	39,655	49,949	46,906
Operations	4,747	3,875	6,000	6,000
Total Expenditures	\$ 121,848	\$ 126,305	\$ 143,157	\$ 150,102

Authorized Positions	3	3	2.78	2.78
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Family Health Center – Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, immunizations, adolescent health, and WIC are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinical services to all who request assistance
3. To provide appropriate information allowing clients to make decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources
5. To continually assess clinical services so that the highest standard of care is attained
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients

PROGRAM OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic based caseload level at or above the goal of 3,100 clients per months

	Actual 2005	Actual 2006	Projected 2007
Annual Number Visits (all programs)	27,273	28,056	28,000
Monthly Average	2,273	2,338	2,333
Average WIC Caseload	3,616	3,636	3,650

* Total equals all visits by program for the combined FHC – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 373,849	\$ 416,517	\$ 459,100	\$ 487,428
Employee Benefits	168,746	189,011	218,237	225,983
Operations	76,517	46,243	92,155	92,350
Total Expenditures	\$ 619,112	\$ 651,771	\$ 769,492	\$ 805,761

Authorized Positions	14.39	14.39	13.4	13.4
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Primary Care – 3577

FUNCTION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the managed care concept. Primary care services will be provided at four (4) sites: Child Health, Birchwood, Ooltewah, and Sequoyah.

PERFORMANCE GOAL

To provide primary care access for children who have TennCare, or those who lack access due to economic barriers or a lack of providers in the Soddy-Daisy community.

PERFORMANCE OBJECTIVES

1. To have 1,900 pediatric primary visits annually
2. To achieve TennCare revenue of \$60,000 annually
3. 300 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
4. 200 children will receive a needed immunization

PERFORMANCE OUTCOME

	Actual <u>CY 2005</u>	Actual <u>CY 2006</u>	Projected <u>CY 2007</u>
Number of children seen annually	2,065	1,069	1,900
TennCare Revenue	\$85,000	\$60,000	\$60,000
Children with EPSDT exams	422	301	301
Children with immunizations	273	321	321

PROGRAM COMMENTS

The primary care program will be evaluated in part by the number of patients receiving care. Patients' records will indicate the type of education and clinical services provided along with the data on the QS system. Documentation will be maintained in regard to referrals to community providers. Quality assurance reviews will be conducted on a regular basis and continuous quality improvement used to improve efficiency.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 234,141	\$ 245,821	\$ 411,647	\$ 418,386
Employee Benefits	76,633	91,786	164,199	159,016
Operations	41,399	33,648	152,559	152,559
Total Expenditures	\$ 352,173	\$ 371,255	\$ 728,405	\$ 729,961

Authorized Positions	5.63	5.63	5.63	5.63
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Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to achieve and maintain a 90% immunization level among two year-old children in Hamilton County, and to prevent the prenatal transmission of Hepatitis B through outreach and tracking. An additional goal is to protect the community from vaccine-preventable diseases through working with local medical providers, schools, day care centers, and the general public to provide education and ensure proper storage, handling and administration of all vaccines. The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. Track 100% of Hepatitis B surface-antigen-positive women and their children
2. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on 100% of Vaccines for Children (VFC) providers assigned by the State Immunization Program
3. Achieve 90% immunization completion rate in annual 24 Month-Old Survey
4. Conduct immunization audits in 10% of schools with kindergarten and 7th grades and in 100% of day care centers

SERVICE OBJECTIVES

1. Reduce prenatal Hepatitis B disease through the vaccine tracking and monitoring of infected mothers and their children
2. Raise the awareness of Hepatitis B disease among obstetrical and pediatric providers via phone contacts and visits
3. Decrease the transmission of Hepatitis B virus by identifying, tracking and vaccinating high-risk contacts of persons with active Hepatitis B
4. Visit all Vaccines for Children medical providers as assigned by the state in Hamilton County to ensure that proper vaccine storage, education and administration is in place, and provide information on how to achieve and maintain higher immunization rates in 2 year old children
5. Increase Hamilton County immunization rates and protect the community from vaccine-preventable disease through the auditing of schools and daycare centers
6. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	2005	2006	2007	2008
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	83.6%	87.2%	90%	90%
Goal # 4	100%	100%	100%	100%

Goal # 1 – Activities to accomplish this goal include follow-up with patients through phone calls, letters, home visits, education and follow-up with local medical providers.

Goal # 2 – This goal was accomplished by providing office visits, assessments and follow-up visits as necessary to 20 pediatric practices. A complete report of the assessment is submitted to the Tennessee Department of Health and the pediatric practice. Any improvements needed are either remedied on site or recommendations for remedy are made.

Goal # 3 – Hamilton County rates have continued to improve each year while the overall state rate has declined.

Goal # 4 – Overall rates of vaccine completion in school and day care children meet state standards.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 157,700	\$ 157,548	\$ 160,190	\$ 175,545
Employee Benefits	65,100	71,533	81,220	85,953
Operations	10,228	11,964	14,059	14,000
Total Expenditures	\$ 233,028	\$ 241,045	\$ 255,469	\$ 275,498

Authorized Positions	4.26	4.26	4.26	4.26
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FOCUS ON THE FINEST WINNER

2006 Educational Achievement Recognition

Rena Grayson - Supervisor

Governor's Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs on highway safety and child restraint devices. Partnering in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child restraint device usage as well as intervene and reduce the number of impaired driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of adult driving safety including seat belts and not drinking and driving
2. To increase access to child restraint devices
3. To increase public awareness of child passenger safety laws and use of Child Passenger Safety Devices

PERFORMANCE OBJECTIVES

1. To provide highway safety programs, training, activities, and educational material to educators and peer educators (students) to reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of impaired driving due to alcohol and/or drugs
2. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child restraint devices, seat belts, and the impact of impaired driving
3. Organize two (2) child restraint device/seat belt campaigns targeting restraint usage by children age 12 and under and adults
4. Organize one (1) or more impaired driving campaigns targeting youth ages 15 – 24
5. Provide information to media regarding child restraint devices, seat belt usage, impaired driving, and other highway safety related activities per event

PERFORMANCE OUTCOMES

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
% of target youth reached for educational programs	100%	100%	100%	100%
% of target residents reached in educational programs	100%	100%	100%	100%
Number of restraint device campaigns targeting youth	5	5	5	5
Number of impaired driving campaigns for youth	3	5	5	5
Extent to which public information disseminated in accordance with planned initiative	100%	100%	100%	100%

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines).

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 29,909	\$ 31,488	\$ 32,892	\$ 37,546
Employee Benefits	16,732	17,587	21,673	22,369
Operations	2,588	7,516	12,150	12,150
Total Expenditures	\$ 49,229	\$ 56,591	\$ 66,715	\$ 72,065

Authorized Positions	1	1	1	1
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Federal Homeless Project – 3582

FUNCTION

The Homeless Care Center is a multi-agency project whose purpose is to assist homeless individuals in their efforts to become housed and living independently through the provision of medical care, behavioral health services, and social services. Included in the Center's services are physical exams, acute and chronic care, issuance of medications, transportation to other health/human service agencies, mental health evaluations and counseling, substance abuse treatment, assistance with eligibility for social service programs, care management services, and employment counseling.

PERFORMANCE GOAL

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

PERFORMANCE OBJECTIVES

1. To provide services to 3,000 homeless users annually
2. To provide services in 15,000 visits
3. To provide 800 outreach visits
4. To enroll 100 clients in the Visiting Infants and Parents (VIP) program
5. 5,000 clients will receive case management services
6. 6,000 clients will receive medical services

PERFORMANCE OUTCOMES

	<u>Actual</u> <u>CY 2005</u>	<u>Actual</u> <u>CY 2006</u>	<u>Projected</u> <u>CY 2007</u>
Number of users annually	3,056	3,451	3,451
Number of visits annually	15,454	17,564	17,564
Number of outreach visits	1,075	1,100	1,100
Number of clients in VIP	201	163	201
Number of visits for case management	7,290	8,213	8,213
Number of visits for medical services	6,234	7,251	7,251

PROGRAM COMMENTS

To evaluate the project, the Health Center will track the number of patients seen along with their clinical diagnosis and treatment plan. In addition, quarterly quality assurance reviews will be conducted by the Center. Efficiency improvement will be shown by the Center's staff participation in continuous quality improvement efforts as documented in team meetings and task force meetings. Baseline data will be gathered utilizing the County's QS system. Reports to the Federal government will be produced as required.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 528,309	\$ 538,428	\$ 645,461	\$ 727,152
Employee Benefits	213,858	235,184	323,420	346,266
Operations	191,532	252,602	347,572	304,872
Total Expenditures	\$ 933,699	\$ 1,026,214	\$ 1,316,453	\$ 1,378,290

Authorized Positions	18.6	18.6	19.25	19.25
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Help Us Grow Successfully – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides care coordination for a target population which consists of high risk pregnant moms (preferably first time teenage mothers), their infants and children to age six. HUGS is a home based program where assistance is given to clients in gaining access to medical, psychosocial, education/health promotion, nutrition, parenting, and other services. The HUGS Program encourages healthy pregnancies, growth and development of infants and young children, and a reduction in infant mortality/morbidity, and low birth weight babies. Clients are referred by hospitals, clinics, private physicians, other agencies and family members.

PERFORMANCE GOALS

1. To decrease Hamilton County's infant mortality/morbidity rate, including low birth weight babies
2. Assist clients in developing an appropriate care plan and setting realistic goals pertaining to their needs and desires
3. Provide clients with educational materials related to health and safety issues, child development, parenting, and community resources
4. Promote healthy lifestyles for the parent and child
5. Make referrals to community agencies as indicated by the needs of the client

SERVICE OBJECTIVES

1. Decrease infant mortality/morbidity rate through education related to pregnancy, growth and development
2. Make home visits to assess clients' needs and to identify problems and services so appropriate referrals and follow-up can be ensured
3. Provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met
4. Refer to appropriate agencies as indicated

SERVICE ACCOMPLISHMENTS *(Due to nature of program, unable to project data for 2008).*

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007 *</u>
Referrals Received	146	241	107
Home Visits	1,317	1,388	812
Other Contacts	186	255	99
Attempted Home Visits	378	452	310
Referred to Other Agencies	N/A	N/A	N/A
Death of a Child	N/A	N/A	N/A
Child removed by CPS	N/A	N/A	N/A

* - Thru June 30

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 124,140	\$ 144,913	\$ 185,689	\$ 210,323
Employee Benefits	55,076	74,178	108,572	101,512
Operations	16,437	11,949	18,150	17,220
Total Expenditures	\$ 195,653	\$ 231,040	\$ 312,411	\$ 329,055

Authorized Positions	3.4	3.4	5.55	5.55
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FOCUS ON THE FINEST WINNERS

2004-2005 Tennessee Economic Council on Women "E" Award

Sylvia Stamper – Social Worker

2006 MVP Award

Sherry Welsh – Social Counselor

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning Services are available to female clients.

The purpose of the clinic is to accurately diagnose and treat persons with, or suspected of having, an STD, to determine who might have infected them and who they might have exposed, to notify potentially infected persons and bring them to examination and treatment, and to provide education and motivation to prevent STD re-infection and transmission; thereby protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Countywide STD rates are reported by all providers, are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to unvaccinated clinic patients (Note: Because of a change in state funding, this service is limited to persons 18 years of age or younger, effective 6/06)
2. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on a male patient
3. Examine at least 90% of previously not-examined, locatable gonorrhea contacts within 10 calendar days (Note: Because of a reporting system change, this information is not available for 2005)

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality services to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

SERVICE ACCOMPLISHMENTS

	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Projected</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Goal # 1	1,112	110	100	100
Goal # 2	100	100	100	100
Goal # 3	N/A	90%	90%	90%

In addition to the service accomplishments noted above, in 2003 clinic staff assumed a new responsibility for the reporting and follow-up of all newly reported HIV cases in Hamilton County. The program was strengthened and expanded in 2004 when a new staff member was funded by the state. Also, outreach testing and education for chlamydia and gonorrhea was expanded to multiple out reach sites in 2004.

<u>Expenditures by type</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>
Employee Compensation	\$ 205,644	\$ 211,011	\$ 217,997	\$ 228,601
Employee Benefits	82,548	91,827	104,323	109,511
Operations	1,000	2,234	-	-
Total Expenditures	\$ 289,192	\$ 305,072	\$ 322,320	\$ 338,112

Authorized Positions	5.56	5.56	5.56	5.56
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FOCUS ON THE FINEST WINNER

2007 MVP Award

Sandra Nelson - Supervisor

Family Health Center – Prenatal/Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups: adolescents and women; clients with limited or no health insurance; low income families. Services provided: Women, Infants and Children (WIC), adult immunizations, well-child exams (EPSDT), pregnancy testing, contraceptive care, prenatal, and screening for the Breast and Cervical Cancer Program.

PERFORMANCE OBJECTIVES

1. To assure access to health care in a timely manner
2. To provide health education, and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients

PROGRAM OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide WIC Program in the focus community area through maintenance of clinic based caseload level at or above the goal of 50 prenatal clients per month

	Actual	Actual	Projected
	2005	2006	2007
Monthly Average	542	623	625
Total Number of Visits	6,494	7,473	7,500
WIC Case Load Averages	55	67	70

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population:* low-income, Hispanic women and children.

Note: Clinic provides preventative health service for adolescents and adults; serves large number of uninsured clients for prenatal services. Merged with Family Health Clinic (3559 and 3576) May 1, 2000.

Expenditures by type	Actual	Actual	Budget	Budget
	2005	2006	2007	2008
Employee Compensation	\$ 296,440	\$ 330,931	\$ 353,851	\$ 387,577
Employee Benefits	109,234	134,282	175,767	179,031
Operations	74,200	52,620	91,435	94,900
Total Expenditures	\$ 479,874	\$ 517,833	\$ 621,053	\$ 661,508
Authorized Positions	9.42	9.42	10.63	10.63

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well childcare, family planning, immunizations, adult health, prenatal care, dental care, and adolescent health are provided.

PERFORMANCE GOALS

1. To assure health access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

PROGRAM OBJECTIVES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>
Annual Number Visits (all programs)	16,506	15,180	15,500
Monthly Average	1,376	1,265	1,292
Average WIC Caseload	1,074	1,091	1,100

* Total equals all visits by program for the combined Family Health Clinic (FHC) – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood and Brainerd.

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 341,573	\$ 367,999	\$ 407,141	\$ 437,836
Employee Benefits	148,654	167,091	204,864	210,211
Operations	89,160	65,556	106,650	82,400
Total Expenditures	\$ 579,387	\$ 600,646	\$ 718,655	\$ 730,447

Authorized Positions	10.63	10.63	12.13	12.13
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NOTE: Prenatal services were moved from OHC to the Third Street Facility early FY 2007 and are no longer offered at OHC due to physician coverage issues.

FOCUS ON THE FINEST WINNERS

2005 Educational Achievement Recognition

Paul Baierl – Case Manager

2006 MVP Award

Sheryl Ammons - Women's Health Nurse Practitioner

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups: adolescents and women; clients with limited or no health insurance; low income families. Services provided: Women, Infants, and Children Program (WIC), adult immunizations, well-child exams (EPSDT), pregnancy testing, contraceptive care, and prenatal care. Ancillary services include: dental care, primary care of children, HIV testing/counseling and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS AND OBJECTIVES

1. To assure access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

PROGRAM OBJECTIVES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>
Annual Number Visits (all programs)	16,078	14,731	15,000
Monthly Average	1,340	1,226	1,250
Average WIC Caseload	1,096	1,135	1,150

*Total equals all visits by program for the combined Family Health Clinic (FHC) – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

PROGRAM COMMENTS

Focus communities of Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 345,132	\$ 383,178	\$ 412,175	\$ 444,390
Employee Benefits	158,046	192,309	222,758	212,429
Operations	72,194	69,122	75,790	77,815
Total Expenditures	\$ 575,372	\$ 644,609	\$ 710,723	\$ 734,634

Authorized Positions	11.5	11.5	12.5	12.5
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Communicable Disease Control Clinic – 3589

FUNCTION

The Communicable Disease Control Clinic monitors and tracks disease trends and reports in Hamilton County; staff is available on a 24 hour basis. Required disease reports are received from local providers, hospitals and labs. Additionally, the public reports suspected problems that are investigated as needed. Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained.

Occupational, adult, and travel immunizations are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. This department provides vaccine-preventable disease protection of the community through adult immunization outreach activities (such as flu vaccine) as well as clinic-based immunizations.

Education, emergency planning and preparation, and vaccine-preventable disease as well as other communicable disease risks and trends are a priority; activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. Investigate 100% of suspected or confirmed reportable diseases, ensuring that prophylactic treatment and education are provided as indicated
2. Conduct annual flu and pneumococcal vaccination outreach to high-risk populations, such as seniors
3. Ensure that 100% of Health Department employees, as indicated by job, receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment
4. Ensure that 100% of blood-borne pathogen exposures are followed according to protocol

SERVICE OBJECTIVES

1. Monitor disease trends in Hamilton County, provide education, ensure that appropriate prophylactics are provided, and investigate as needed
2. Improve communicable disease control knowledge and establish effective working relationships by attending Tennessee Department of Health Epidemiology quarterly meetings and by attending local APIC (Association for Professionals in Infection Control and Epidemiology, Incorporated) meetings, as well as providing education/information to the community and media.
3. Regularly monitor occupational, adult, and overseas immunization program to assess for efficiency and patient satisfaction
4. Conduct quarterly review of price schedule for accuracy
5. Ensure that protocols are up-to-date and accurate, incorporating new vaccines as they become available
6. Ensure that OSHA blood-borne pathogen standards are in place and that employees are aware
7. Implement any revisions in protocol and inform staff, conducting staff meetings as indicated
8. Annually revise and assess influenza and pneumococcal vaccine protocols, making revisions as needed
9. Provide protocol updates to staff

SERVICE ACCOMPLISHMENTS

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Goal # 1	100%	100%	100%	100%
Goal # 2	1,538	1,752	Unsure	1,800
Goal # 3	100%	100%	100%	100%
Goal # 4	100%	100%	100%	100%

Prophylactic treatment is provided according to state guidelines under direction of the Health Officer. In addition, all exposures are reviewed by a committee to determine if additional protective measures for staff are needed. If a community group (school, day care, etc) is in need of treatment post-exposure, staff will provided treatment on-site. Staff travels to senior centers, long-term care facilities, nursing homes and community centers to provide convenient services. Severe flu vaccine shortage makes this objective non-applicable and difficult to measure for 2004. Uncertain vaccine supplies in the recent past present challenge for the 2006/2007 projections and goals.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 187,050	\$ 223,337	\$ 230,952	\$ 260,956
Employee Benefits	74,979	99,013	119,137	120,963
Operations	188,001	151,622	211,990	218,390
Total Expenditures	\$ 450,030	\$ 473,972	\$ 562,079	\$ 600,309

Authorized Positions	6.39	6.39	7.5	7.5
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County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning Services are available for female clients.

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having an STD, to determine who might have infected them and who they might have exposed, to notify potentially infected persons and bring them to examination and treatment, and to provide education and motivation to prevent STD re-infection and transmission; thereby, protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. County-wide STD rates as reported by all providers are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

In addition, this staff performs physical examinations for persons immigrating to the United States with the assistance of a contract physician.

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to previously unvaccinated clinic patients (Note: Because of a change in state funding, this is limited to persons 18 years of age or younger, effective 6/06)
2. Provide immigration physical examinations
3. Bring at least one infected female sex partner to treatment for every three interviews performed on male patients (Note: Because of a change in the reporting system, this information is not available for 2005)

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

SERVICE ACCOMPLISHMENTS

	Actual 2005	Actual 2006	Projected 2007	Estimated 2008
Goal # 1	1,112	110	100	100
Goal # 2	100	100	100	100
Goal # 3	N/A	90%	90%	90%

In addition to the service accomplishments noted above, the staff added another service component in 2004. Initial Family Planning services are provided to females interested in preventing unintended pregnancies. The nurses undergo specialized training to initiate a family planning method, according to protocol, that will protect the patient until a Family Planning appointment with a nurse practitioner can be arranged for them in 1-3 months.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 201,168	\$ 214,700	\$ 232,477	\$ 257,899
Employee Benefits	83,790	94,738	112,580	112,054
Operations	59,232	57,395	84,605	84,205
Total Expenditures	\$ 344,190	\$ 366,833	\$ 429,662	\$ 454,158

Authorized Positions	7	7	8.69	8.69
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FOCUS ON THE FINEST WINNER**2005 MVP Award**

Donna Needham – Senior Public Health Nurse

Community Assessment and Planning – 3591

FUNCTION

The Community Assessment and Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the health department. This program area collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained. It routinely is responsible for developing and periodically updating the "Community Health Plan" for the Regional Health Council and the Health Department. This program area also disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County
2. To develop an on-going process for assessing the health needs of local residents
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, local agency representatives, lay persons, and State officials
4. Provide staff support for the Regional Health Council

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Adult and Youth Risk Surveys administered every three years, while secondary data collected monthly
3. Health planning meetings and strategy development activities to be conducted weekly and monthly with Regional Health Council, Dept. of Health Officials and other agency representatives
4. Staff support of Regional Health Council meetings and activities conducted daily

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Data/Information files complete	100%	100%	100%	100%
Planned surveys completed	100%	100%	100%	100%
Health planning	100%	100%	100%	100%
Daily/monthly support for Region Health Council	100%	100%	100%	100%

PROGRAM COMMENTS

This program area represents a required function for our County Health Department as mandated by the Tennessee Department of Health. The primary functions are community healthy assessment, diagnosis, and planning, along with staff support for the Regional Health Council. This program is partially state funded.

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 94,627	\$ 111,587	\$ 107,629	\$ 122,996
Employee Benefits	42,601	35,076	52,318	55,328
Operations	19,522	23,422	34,520	30,930
Total Expenditures	\$ 156,750	\$ 170,085	\$ 194,467	\$ 209,254

Authorized Positions	2.45	2.45	2.22	2.22
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FOCUS ON THE FINEST WINNER

2007 MVP Award

Kasey Poole – Public Information Officer

State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also distributes educational materials and provides in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. Decrease the incidence of TB in our community, moving toward elimination, through early diagnosis, treatment, and prevention
2. Perform assessments and chest x-rays and evaluate for treatment 100% of prison inmates and foreign-born patients presenting in the clinic
3. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year

SERVICE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons
2. Identify contacts for every case of TB
3. Provide directly observed therapy and case management for all cases of TB
4. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection
5. Identify high-risk groups by using the risk assessment tool and statistical information
6. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public

SERVICE ACCOMPLISHMENTS

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Goal # 1 - Case Rate	4.5	4.0	4.0	4.0
Goal # 2- Prisoners and Foreign-born persons on treatment	263/521	275-563	250/500	350/700
Goal # 3	100%	98%	100%	95%

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 277,102	\$ 294,223	\$ 301,114	\$ 340,326
Employee Benefits	126,974	140,596	164,572	148,127
Operations	52,915	37,071	44,200	43,650
Total Expenditures	\$ 456,991	\$ 471,890	\$ 509,886	\$ 532,103

Authorized Positions	9.5	9.5	9.5	9.5
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FOCUS ON THE FINEST WINNER

2007 MVP Award

Palmira Henderson – Patient Service Representative

Regional Prevention Program – 3596

FUNCTION

This program is established to provide the planning and implementation of preventive health and related activities for youth, other special population groups, and the community at large. Emphasis is on the monitoring of contracts supported by the Governors Prevention Initiative grant as well as other funded programs targeting youth and other sub-population groups. This position also functions to provide staffing assistance to the Regional Health Council.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide on-going contract management activities for agencies/programs that subcontract with the Health Department for prevention services
2. To conduct monitoring activities for Health Department programs as assigned
3. To serve as a resource to the community for planning and assisting with the implementation of preventive health services
4. To provide assistance with staffing the Regional Health Council (RHC) and its committees

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>	<u>Estimated 2008</u>
Monthly contract management activities conducted	100%	100%	100%	100%
Provided monthly technical assistance	100%	100%	100%	100%
Staff support for Regional Health Council Committees	100%	100%	100%	100%

PROGRAM COMMENTS

This program is partially funded by the Tennessee Department of Health.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 27,893	\$ 26,167	\$ 32,384	\$ 35,738
Employee Benefits	12,207	13,661	12,215	12,964
Operations	1,733	730	2,400	2,350
Total Expenditures	\$ 41,833	\$ 40,558	\$ 46,999	\$ 51,052

Authorized Positions	1	1	1	1
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Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department in cooperation with the Tennessee Department of Health participates in a School Based Oral Disease Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide dental sealants to children in grades 2-8 in target schools
2. Provide dental screening and referral to children in grades K-8 in target schools
3. Conduct follow-up of children referred for "urgent" dental treatment in target schools
4. Provide oral evaluations to all children in grades K-8 in target schools
5. TennCare outreach in target schools

SERVICE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Actual <u>2007</u>	Estimated <u>2008</u>
Children screened	6,828	9,086	9,940	10,400
Children referred	1,107	1,654	2,142	2,200
Children receiving oral evaluations	2,543	3,187	3,469	3,640
Children receiving sealants	1,717	2,174	2,191	2,300
Teeth sealed	9,091	12,538	10,434	10,950
Target Schools	24	23	25	27

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 162,800	\$ 165,605	\$ 182,025	\$ 187,902
Employee Benefits	59,700	70,293	79,595	79,154
Operations	59,541	61,791	77,900	77,900
Total Expenditures	\$ 282,041	\$ 297,689	\$ 339,520	\$ 344,956

Authorized Positions	4	4	4.45	4.45
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Families First – 3598

FUNCTION

To carry out the Department of Health's responsibility in the implementation of the Governor's Welfare Reform Program, Families First. The Department of Human Services (DHS) determines if a client's Temporary Assistance for Needy Families (TANF) check should be stopped. DHS then makes a referral to the Department of Health. A Health Department social worker makes a home visit to the former TANF recipient within 30 days of termination of the check. Following the home visit or attempted home visit, a report is sent to DHS within five days, unless earlier notification is warranted.

PERFORMANCE GOALS

1. To make contact with client within 30 days of termination of the TANF check to make an assessment
2. Provide telephone numbers and list of available resources to assist the family unit
3. Take appropriate steps to assist client in obtaining either emergency or non-emergency counseling services if needed
4. If client is unemployed, will encourage the former TANF recipient to seek education, job training, and/or work to become independent, or to re-enroll in Families First

SERVICE OBJECTIVES

1. Assures family has adequate food, housing and utilities
2. Assures children's immunizations are up-to-date
3. Observes for evidence of child abuse/neglect
4. Provides client with list of available community resources
5. Refer clients as needed
6. Removes roadblocks if possible to allow clients to successfully complete education/job training

SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2007- 2008).

	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Number of referrals received	736	1,029
Home Visits Made	172	175
Other Contact Visit	85	121
Attempted Home Visit	487	648

<u>Referrals made by Social Worker</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Food	20	7
Rent/Housing	1	0
Utilities	13	13
Shelter	0	1
Other (Medical, Counseling, Education, Job Training)	0	0
Child Neglect/Abuse	0	0

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 41,248	\$ 40,375	\$ 45,095	\$ 50,292
Employee Benefits	17,495	20,161	26,738	26,792
Operations	6,301	9,533	10,250	8,050
Total Expenditures	\$ 65,044	\$ 70,069	\$ 82,083	\$ 85,134

Authorized Positions	1.5	1.5	1.5	1.5
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Other – 35724, 3583, 3592

FUNCTION

1. Pharmacy – 35724 - Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.
2. County Wellness Center – 3583 – Supports and maintains the County Employee Wellness Center (not staffing), with a goal of recruiting and providing services for at least 100 members (County employees).
3. Governor's Prevention Initiative – 3592 – Provides grant support for local agencies to provide services targeting at-risk youth and their families with a goal to prevent teen pregnancies and substance abuse, and to strengthen their personal assets.

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Harriett Tubman Substance Abuse	\$ 4,713	\$ 53	\$ -	\$ -
Project Hug - March of Dimes	12,650	3,332	18,570	-
Inventories	(697)	(26,289)	-	-
GHSO	9,405	-	-	-
Health Promo & Wellness JR League	-	-	-	50,000
County Wellness Center	4,187	6,172	16,400	19,700
Homeland Security - State Appr	-	-	5,000	-
Pharmacy - State Grant	-	-	30,000	15,000
Governor's Prevention Initiative	113,188	96,011	322,378	324,120
UJIMA Project/Prevent Delinq/Preg	-	1,269	-	-
	\$ 143,446	\$ 80,548	\$ 392,348	\$ 408,820

